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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Force (UNDOF) for the period from 1 July 2013 to 30 June 2014, which amounts to $47,443,800.

The budget provides for the deployment of 1,047 military contingent personnel, 48 international staff (including 2 temporary positions) and 110 national staff.

During the budget period, the operations of the Force are expected to remain stable in the implementation of its mandate, which is to supervise the area of separation based on the disengagement agreement between Israeli and Syrian forces, with no reported serious incidents between the parties.

The proposed budget of $47,443,800 for the 2013/14 period represents an overall increase of 3.2 per cent, as compared with the appropriation of $45,992,000 for the 2012/13 period. The increase is attributable mainly to additional requirements for civilian personnel, resulting from the denomination of national salary scales in United States dollars effective 1 August 2012, the higher estimated percentage of common staff costs to total net salaries for international staff and the provision for danger pay for international and national staff. The increased requirements are offset in part by reduced requirements for military contingents, owing to the exclusion of the provision for the supplemental payment to troop-contributing countries, and for operational costs, owing to the exclusion of a provision for the acquisition of vehicles and related workshop equipment as a result of the extended utilization of the vehicle fleet and lower projected vehicle fuel consumption.

Under the operations component, the Force intends to continue its observation and monitoring activities in order to fulfil its mandate. Under the support component, the Force plans to implement the fourth phase of its mission support plan, "Future support to UNDOF — leaner, greener, and regional and digital", which includes the introduction of cutting-edge equipment to replace obsolete equipment and the upgrade of facilities.

The total resource requirements for UNDOF for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures*						
(2011/12)	*Apportionment*						
(2012/13)	*Cost estimates*						
(2013/14)				*Variance*			
				Amount	*Percentage*		
Military and police personnel	22 290.7	23 380.8	22 713.6	(667.2)	(2.9)		
Civilian personnel	12 666.4	10 260.5	13 651.0	3 390.5	33.0		
Operational costs	13 286.2	12 350.7	11 079.2	(1 271.5)	(10.3)		
	Gross requirements		**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**
Staff assessment income	1 355.4	1 062.7	1 282.8	220.1	20.7		
	Net requirements		**46 887.9**	**44 929.3**	**46 161.0**	**1 231.7**	**2.7**
Voluntary contributions in kind (budgeted)	–		–	–	– –		
	Total requirements		**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**

Human resources[a]

	Military contingents	*International staff*	*National staff*	*Temporary positions*[b]	*Total*		
Executive direction and management							
	Approved 2012/13	–	7	–	–		**7**
	Proposed 2013/14	–	7	–	2		**9**
Components							
Operations							
	Approved 2012/13	1 047	–	–	–		**1 047**
	Proposed 2013/14	1 047	–	–	–		**1 047**
Support							
	Approved 2012/13	–	39	110	–		**149**
	Proposed 2013/14	–	39	110	–		**149**
	Total						
	Approved 2012/13	1 047	46	110	–		**1 203**
	Proposed 2013/14	1 047	46	110	2		**1 205**
	Net change	–	–	–	**2**	**2**	

[a] Represents the highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2084 (2012), by which the Council renewed the mandate of the Force for a period of six months, until 30 June 2013.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the results-based-budgeting frameworks. These frameworks are organized according to operations and support components, which are derived from the mandate of the Force.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force. The indicators of achievement are a measure of progress towards such accomplishments during the budget period. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2012/13 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitation agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 km in length from north to south, and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with two base camps, 21 permanently staffed positions and 10 outposts, of which 3 are permanently manned and 7 are staffed only as the operational situation requires. The Force is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani, and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone, and the third extends another 5 km from the second zone. Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

B. Planning assumptions and mission support initiatives

7. UNDOF will continue to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation. UNDOF has been successful in maintaining stability in the area of responsibility by evaluating and deploying operational resources against emerging situations on the ground, in light of the evolving security situation in its area of operations.

8. , During the budget period, UNDOF, through the combined activities of Observer Group Golan and the Civil Affairs Officer, plans to enhance engagement with civilian authorities and local communities in order to explain and promote support for the mandate and activities of the Force. UNDOF will be involved in the mine awareness initiative of the Syrian Arab Red Crescent and the International Committee of the Red Cross (ICRC) by extending assistance in the form of technical expertise in explosive ordnance disposal within the parameters of its mandate. This will contribute to improving the demarcation of minefields in areas frequented by UNDOF patrols.

9. UNDOF will continue to adapt its operational posture, with regard to the ongoing activities of the Israel Defense Forces in the area of limitation on the Alpha side and the growth of Syrian civilian towns and villages in proximity to the ceasefire line in the area of separation. This adaptation includes increased capacity and capability to react quickly and with adequate operational mobility. In addition, UNDOF will continue to mitigate the threat from existing minefields by ensuring that the Force is adequately protected while patrolling these sensitive and important areas. UNDOF will continue to engage with both parties to prevent any misunderstanding or misapprehension by either party regarding incidents of concern. UNDOF continues to instil a high level of confidence among the parties and to enhance trust in its capabilities.

10. As the construction and infrastructure development activities in the area of separation increase, the Force will require the capacity and capability to react quickly and with adequate operational mobility. While no changes to the Force structure and deployment are projected in the 2013/14 period, pursuant to Security Council resolution 2084 (2012), UNDOF will continue to enhance the Force's mobility, observation and communications equipment and infrastructure in order to maintain the required operational and security capacity and will continue discussions with troop-contributing countries with the aim of enhancing the operational capabilities of the Force. The Force will also continue to mitigate the threat from existing minefields by ensuring that it is adequately equipped and protected while patrolling these sensitive and important areas.

11. The Force has developed a mission support plan entitled "Future support to UNDOF — leaner, greener, regional and digital", which outlines how the Force intends to enhance its support services, while replacing obsolete equipment, refurbishing dilapidated facilities in both the Syrian- and Israeli-occupied areas, and reducing energy and water consumption. During the present budget period, the Force intends to implement the fourth phase of the mission support plan, which is to optimize inventory through fewer replacements and bring into service cutting-edge and more technologically advanced equipment and facilities to enhance the capabilities of the Force, resulting in cost savings and an overall 10 per cent

reduction in non-expendable inventory. The Force plans to fulfil initiatives, including the completion of the digitization and integration of mobile radio inventory, through the disposal of obsolete radios, in connection with the integration of regional inventory in UNTSO, the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus (UNFICYP), which use digital radio systems, the replacement of a wastewater treatment plant and the continuation of the review of the composition and inventory of contingent-owned equipment of the current troop-contributing countries. This enhanced support is to be achieved within existing budgetary constraints and through exploiting, to the maximum, opportunities for cooperation among the Middle East missions.

12. During the budget period, it is expected that both parties to the disengagement agreement will continue to support UNDOF and guarantee the safety and security of its personnel and property. However, the Force must be prepared for a situation in which, as a result of the fragile security situation in the mission area, support from vendors, contractors and staff is disrupted and UNDOF would need to switch to alternate support modalities. In such an event, supplies and contractors would be sourced from the Alpha side as a substitute for the shortfall on the Bravo side. This would result in a significant increase in operational support costs owing to additional shipping costs from and higher labour charges and materials prices in the Alpha side.

13. UNDOF intends to implement several operational improvements and efficiencies during the budget period. The Force will continue to increase the use of more environmentally friendly practices to save energy and promote environmental awareness. UNDOF plans to reduce fuel consumption of generators by 5 per cent from 2012/13 usage through a programme to improve the insulation of all facilities and switch to solar and wind power sources. The Force also intends to achieve a 5 per cent reduction from 2012/13 usage in diesel fuel consumption for vehicles through the stringent management of vehicle utilization. UNDOF plans to decrease its operational costs for commercial communications charges by 42 per cent through a reduction in the use of international satellite transponders and increased reliance on terrestrial fibre-optic circuits. Furthermore, UNDOF plans to reduce its resource requirements for vehicle maintenance services, as a result of the replacement of the fleet of armoured personnel carriers in the 2012/13 period and through a more efficient management of spare parts inventory.

14. Based on a review of its staffing structure, the Force proposes adjustments in the Office of the Chief of Mission Support and in the Finance, Supply and Transport Sections in the Mission Support Division, as set out in paragraphs 25 to 27 below. The budget and finance functions are proposed for consolidation into a single section, the Finance and Budget Section, to improve the Force's capacity in providing financial management and related advisory services in connection with the implementation of the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise system. In order to improve the management of fuel supplies, the Force also proposes to reassign a Vehicle Technician post from the Transport Section to the Supply Section.

15. As explained in paragraphs 20 and 21 below, the Force also proposes the establishment of two temporary positions in the Office of the Force Commander in the light of the prevailing security situation in the mission area. The temporary positions would be required to strengthen the capacity of UNDOF to respond to

incidents and escalating threats to the operations of the Force and to increased reporting requirements resulting from the ongoing security situation.

C. Regional mission cooperation

16. UNDOF will continue to foster close cooperation with the other field missions in the region. Periodic meetings are planned with UNTSO, UNIFIL and UNFICYP to review and enhance coordination and discuss developing issues that have an impact on the regional situation. In addition, those missions will continue to share daily and weekly situation reports and periodic analytical assessments of issues that have an impact on their operations.

17. UNDOF will also continue to provide appropriate support to the UNTSO military observers under its operational control and to the UNTSO liaison office in Damascus. At the same time, the Force will continue to rely on the shared support from UNIFIL for some of its logistical requirements, including its participation in the regional communications and information technology services initiative, which is intended to achieve economies of scale in the provision of communications and information technology services for UNDOF, UNIFIL, UNTSO and UNFICYP. In addition, the Force will also continue to rely on the UNIFIL Regional Conduct and Discipline Team, which will also continue to serve the missions in the region. Furthermore, the regional missions will continue to undertake joint training programmes in the area of geographic information systems mapping and information and communications technology services.

D. Results-based-budgeting frameworks

18. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

19. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2012/13	1	–	1	4	1	7	–	–	7
Proposed posts 2013/14	1	–	1	4	1	7	–	–	7
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Approved temporary positions 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions 2013/14	–	–	1	1	–	2	–	–	2
Net change	–	–	1	1	–	2	–	–	2
Total									
Approved 2012/13	1	–	1	4	1	7	–	–	7
Proposed 2013/14	1	–	2	5	1	9	–	–	9
Net change	–	–	1	1	–	2	–	–	2

Office of the Force Commander

International staff: increase of 2 temporary positions

20. In the light of the security situation and its impact on the operations of the Force, it is proposed to establish a temporary position of Senior Adviser to the Force Commander at the P-5 level, the incumbent of which would provide substantive advice and analysis on issues and developments related to the implementation of the Force's mandate and engagement with the parties to the disengagement agreement. He or she would support the Force Commander in meeting the increased demand for reporting requirements to Headquarters in connection with the ongoing security situation. The Senior Adviser would also provide guidance on relevant local and regional issues, substantive aspects of the activities of UNDOF and United Nations peacekeeping policies. In addition, the Senior Adviser would accompany the Force Commander to meetings with government officials, and on occasions, he or she will conduct meetings on his behalf. Furthermore, the Senior Adviser would support the Force's senior leadership in liaising with relevant parties, including national, regional and diplomatic community interlocutors and with the United Nations country team.

21. It is also proposed to establish a temporary position for a Security Information Analyst at the P-3 level in the Security Office, the incumbent of which would provide security and threat analysis and assessments. He or she would be responsible for the management of security information, including the collection, collation, analysis and dissemination of data, which will be used as a decision-making and planning tool by the Designated Officer and the Force's management team to enhance the security and safety of UNDOF personnel, assets and operations. The incumbent of the position would also conduct research on specific threat factors and disseminate security information in a timely manner to all concerned. In addition, the Security Information Analyst would coordinate with security analysts from the Department of Safety and Security and the Department of Peacekeeping Operations in neighbouring countries in the development of regional threat assessments.

Component 1: operations

22. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that military forces of either party do not breach the area of separation. In order to ensure effective implementation of its mandate, UNDOF intends to further enhance its monitoring and observation activities and expand its night operations, which will increase the Force's effectiveness in observing and recording violations. In view of the population growth and overall increase in civilian activities in the area of separation, UNDOF will expand local level liaison to enhance understanding and awareness of its mandate and activities. The Office of the Force Commander/ Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of separation. The Force will continue to secure and provide escorts for the passage of civilians crossing the area of separation conducted by ICRC for humanitarian purposes. The Force will also undertake the clearance of mines and unexploded ordnance from the area of separation to ensure the safety of Force personnel during patrols.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate
- Weekly high-level meetings with Israeli authorities related to implementation of the UNDOF mandate and to improve cooperation
- Biweekly liaison meetings with the Israeli Defense Forces liaison officers
- Regular liaison with civilian authorities and engagement with local communities in the area of separation through the relevant Syrian authorities to improve the understanding of the mandate, roles and activities of UNDOF
- Weekly meetings with the relevant civilian and security authorities to coordinate civil affairs and local liaison activities
- 61,320 special task person/mobile patrol days comprising 30,660 special task person days (28 troops x 3 platoons x 365 days) conducted by the Force Headquarters Company and 30,660 mobile patrol days (3 troops x 28 patrols x 365 days) on armoured personnel carriers, performing mobile operations, patrols, temporary checkpoints and security tasks, such as convoy security, and the provision of support to other United Nations agencies
- 21,900 patrols, consisting of 19,345 day and 2,555 night patrols
- 22,630 troop-manned observation post and position person-days (2 troops x 31 observation posts and positions x 365 days)
- 32,850 ready (rapid) reaction group person-days (10 troops x 9 groups x 365 days)

- 730 special fact-finding team person-days (2 troops x 1 team x 365 days)
- Biweekly inspections of the areas of limitation
- Protests of all violations of the disengagement agreement
- 4 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of 50 periodic escorts for the secure passage of persons across the area of separation for humanitarian purposes, supervised by ICRC

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2011/12: 5 casualties; 2012/13: no casualties; 2013/14: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety
- Support to mine awareness action in Quneitra Governorate, led by the Syrian Arab Red Crescent in coordination with ICRC, by briefing local residents, community leaders, local authorities and schoolchildren on mine threats in the area of separation and removing and destroying mines identified by civilians

Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2011/12: 0 incidents; 2012/13: 0 incidents; 2013/14: 0 incidents)

Outputs

- Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate and on the coordination of activities on the Alpha line, including incident prevention
- Periodic liaison on an as-needed basis with relevant local authorities on civilian developments in the area of separation
- Regular meetings with local residents in the area of separation to increase awareness of the UNDOF mandate and to prevent the inadvertent crossing of the ceasefire line

External factors

Continued cooperation with UNDOF by the parties to the disengagement agreement

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2012/13	**1 047**
Proposed 2013/14	**1 047**
Net change	–

Component 2: support

23. Under the support component, a mission support plan entitled, "Future support to UNDOF — leaner, greener, regional and digital" had been developed. For the 2013/14 period, the Force intends to implement the fourth phase of the plan, including the following objectives: (a) to optimize non-expendable inventory; and (b) to introduce cutting-edge and technologically advanced equipment and facilities, including the replacement of the existing analogue radio equipment with digital equipment that will result in a 10 per cent reduction in the total value of non-expendable inventory.

24. Support will be provided to the authorized strength of 1,047 military contingent personnel as well as to the proposed civilian staffing establishment of 48 international staff (including 2 temporary positions) and 110 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline programme and HIV/AIDS programmes, personnel administration, health care, information technology and communications, ground transport operations, monitoring and control over the supply of rations, fuel and general supply items, as well as provide security services Force-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Reduction in the value of non-expendable inventory by 10 per cent (2011/12: $39,377,793; 2012/13: $35,440,013; 2013/14: $31,896,012)
	2.1.2 Reduction by 42 per cent in commercial communications charges (2011/12: $309,700; 2012/13: $405,100; 2013/14: $233,500)
	2.1.3 Reduction in diesel consumption by 11 per cent (2011/12: 3,059,265 litres; 2012/13: 2,913,585 litres; 2013/14: 2,598,406 litres)
	2.1.4 Progress on the implementation of IPSAS and Umoja

Outputs

Service improvements

- Efficient utilization through the improved management of non-expendable assets in order to rationalize replacements and minimize additional acquisitions
- Reduction in the use of international satellite transponders and increased reliance on terrestrial fibre optic circuits
- Reduction in the fleet of light passenger vehicles from 238 in 2012/13 to 197 in 2013/14
- Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating mission standard operating procedures to reflect IPSAS requirements, and training all finance, budget and property management staff in the Force
- Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Force

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 1,047 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of an average of 1,047 military contingent personnel
- Supply and storage of rations at 2 camps and 21 positions for 1,006 military contingent personnel (excluding staff officers)
- Administration of an average of 48 international (including 2 temporary staff) and 110 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities in Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as at military police detachment "C", 21 positions and 10 outposts in the area of separation
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of an average of 63 generators in 29 locations
- Repair and maintenance of 10 km of roads

Ground transportation

- Operation and maintenance of 359 United Nations-owned vehicles, including 57 armoured vehicles and 23 contingent-owned vehicles, through 4 workshops in 2 locations
- Operation of a daily shuttle service 5 days per week for an average of 110 United Nations personnel per day from their residence (if secure) to Force headquarters

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite Earth stations, 565 two-way radios, 380 handy-talkies, 68 network routers, 22 repeater stations and 35 microwave links

Information technology

- Support and maintenance of a wide area network, 30 servers, 430 desktop computers, 50 laptop computers, 122 printers and 38 digital senders in 26 locations
- Support and maintenance of 485 e-mail accounts

Medical

- Operation and maintenance of 2 level-I medical centres for personnel of UNDOF and UNTSO and the local civilian population and refugees in need of emergency medical care
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities for all personnel
- HIV/AIDS sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani and the representational office in Damascus, as well as military police detachment "C", in the area of separation and 21 positions
- Conduct of 1,756 hours of training, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,203 Force personnel
- Investigation of security incidents and provision of advice to UNDOF personnel and personnel of nine United Nations agencies

External factors

Ability of vendors, contractors and suppliers to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2012/13	–	1	2	2	10	**15**	45	–	**60**
Proposed posts 2013/14	–	1	2	2	10	**15**	45	–	**60**
Net change	–	–	–	–	–	–	–	–	–
Integrated Support Services									
Approved posts 2012/13	–	–	2	1	9	**12**	54	–	**66**
Proposed posts 2013/14	–	–	2	1	9	**12**	54	–	**66**
Net change	–	–	–	–	–	–	–	–	–

V. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Regional Information and Communications Technology Services									
Approved posts 2012/13	–	–	1	–	11	12	11	–	23
Proposed posts 2013/14	–	–	1	–	11	12	11	–	23
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2012/13	–	1	5	3	30	39	110	–	149
Proposed 2013/14	–	1	5	3	30	39	110	–	149
Net change	–	–	–	–	–	–	–	–	–

[a] Includes national General Service staff.

Mission Support Division

International staff: no net change

National staff: no net change

25. Based on a review of the staffing structure, the reassignment of one Field Service post within the Division is proposed to respond to changes in operational requirements. In addition, it is proposed to consolidate the finance and budget functions into the Finance and Budget Section, headed by a Chief Finance and Budget Officer.

26. In the Transport Section, it is proposed to reassign a post of Vehicle Technician (Field Service) to the Supply Section as a Supply/Fuel Assistant. The incumbent of the post will be responsible for the management, delivery and accounting of fuel supplies across the mission area in 21 sites, including the management of six fuel distribution facilities and six fuel trucks, through the use of the United Nations Fuel Information System. He or she will also manage the Fuel Unit, which consists of five military personnel and civilian staff, and ensure the effective and efficient support of five contingent units, taking measures to eliminate waste and prevent environmental damage and fraud.

27. In addition, it is proposed to consolidate the finance and budget functions into the Finance and Budget Section, consisting of 12 posts from the Finance Section and two posts from the Budget Section (Budget Officer (P-3) and Budget Assistant (national General Service)), to be transferred from the Office of the Chief of Mission Support. The consolidation of the finance and budget functions into a single section is intended to improve the Force's capacity to provide financial management and related advisory services in connection with the implementation of IPSAS and the Umoja enterprise system, which will integrate the financial, human resources and inventory systems. The establishment of the proposed Finance and Budget Section will enhance the alignment between the formulation and implementation of the budget and also improve the financial management of the resources of the Force. The Finance and Budget Section will be headed by the Chief Finance and Budget Officer (P-4), and the Budget Officer (P-3) will continue to perform budget-related functions and will deputize for the Chief, as required.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	22 290.7	23 380.8	22 713.6	(667.2)	(2.9)
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**22 290.7**	**23 380.8**	**22 713.6**	**(667.2)**	**(2.9)**
Civilian personnel					
International staff	9 232.2	7 553.7	8 719.4	1 165.7	15.4
National staff	3 363.1	2 665.8	4 420.4	1 754.6	65.8
United Nations Volunteers	–	–	–	–	–
General temporary assistance	71.1	41.0	511.2	470.2	1 146.8
Subtotal	**12 666.4**	**10 260.5**	**13 651.0**	**3 390.5**	**33.0**
Operational costs					
Government-provided personnel	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–
Consultants	1.9	20.5	20.5	–	–
Official travel	371.6	443.4	396.3	(47.1)	(10.6)
Facilities and infrastructure	6 247.7	6 280.5	6 312.8	32.3	0.5
Ground transportation	3 498.0	2 850.3	1 690.4	(1 159.9)	(40.7)
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	1 103.1	911.6	908.0	(3.6)	(0.4)
Information technology	834.6	630.7	732.3	101.6	16.1
Medical	391.4	484.5	411.0	(73.5)	(15.2)
Special equipment	165.7	137.7	5.4	(132.3)	(96.1)
Other supplies, services and equipment	672.2	591.5	602.5	11.0	1.9
Quick-impact projects	–	–	–	–	–
Subtotal	**13 286.2**	**12 350.7**	**11 079.2**	**(1 271.5)**	**(10.3)**
Gross requirements	**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**
Staff assessment income	1 355.4	1 062.7	1 282.8	220.1	20.7
Net requirements	**46 887.9**	**44 929.3**	**46 161.0**	**1 231.7**	**2.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**48 243.3**	**45 992.0**	**47 443.8**	**1 451.8**	**3.2**

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	118.9
Voluntary contributions in kind (non-budgeted)	–
Total	**118.9**

C. Efficiency gains

29. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Commercial communications	171.6	Decrease in the use of satellite transponders owing to the utilization of terrestrial leased line fibre-optic circuits in commercial communications networks
Repairs and maintenance for vehicles	14.4	Reduction in maintenance services for armoured personnel carriers owing to the replacement of the fleet
Spare parts for vehicles	28.8	More stringent management of inventory
Fuel for generators	24.3	Reduction in diesel consumption of generators from 2012/13 usage by 5 per cent through the connection of additional positions to the local power grid and improved insulation of facilities
Fuel for vehicles	198.1	Reduction in diesel consumption of vehicles from 2012/13 usage by 5 per cent through the stringent management of vehicle utilization
Total	**437.2**	

D. Vacancy factors

30. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military contingents	–	–	–
Civilian personnel			
International staff	10.9	10.9	10.0
National staff	6.4	6.0	6.0
Temporary positions[a]			
International staff	–	–	10.0

[a] Funded under general temporary assistance.

31. The proposed vacancy factor of 10 per cent for international staff is based on the actual average vacancy rate of 9.1 per cent for the period from July to November 2012 and the actual average vacancy rate of 10.9 per cent for the 2011/12 period. The proposed vacancy factor of 6 per cent for national staff is based on the actual average vacancy rate of 6.7 per cent for the period from July to November 2012 and the actual average vacancy rate of 6.4 per cent for the 2011/12 period.

E. Contingent-owned equipment: major equipment and self-sustainment

32. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $882,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	372.0
Subtotal	**372.0**
Self-sustainment	
Facilities and infrastructure	279.6
Medical	225.8
Special equipment	5.4
Subtotal	**510.8**
Total	**882.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	–	1 July 1996	–
Intensified operational condition factor	–	1 July 1996	–
Hostile action/forced abandonment factor	–	1 July 1996	–
B. Applicable to home country			
Incremental transportation factor	0.25-1.5		

F. Training

33. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	20.5
Official travel	
Official travel, training	230.3
Other supplies, services and equipment	
Training fees, supplies and services	49.8
Total	**300.6**

34. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	59	104	123	143	155	145	147	128	144
External[a]	39	44	42	25	44	53	12	6	4
Total	**98**	**148**	**165**	**168**	**199**	**198**	**159**	**134**	**148**

[a] Includes staff from United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

35. The training programme planned for the Force for the 2013/14 period focuses on enhancing substantive and technical skills, as well as the development of leadership, management and organizational abilities, for a total of 511 mission personnel through 133 courses. The training programme emphasizes the strengthening of the substantive and technical capacity of staff through courses in finance and budget, communications, personnel, procurement, contract management, information

systems, human resources management, security, HIV/AIDS awareness, conduct and discipline, and logistics.

G. Mine detection and mine-clearing services

36. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5
Total	**3.5**

37. Estimated requirements reflect supplies associated with mine detection and mine-clearing services. There is no provision for mine detection and mine-clearing equipment for the 2013/14 period owing to the projected completion of the replacement of mine detection equipment during the 2012/13 period.

III. Analysis of variances[1]

38. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($667.2)	(2.9%)

- **Management: reduced inputs and same outputs**

39. The reduced requirements are attributable primarily to the exclusion of the provision for the supplemental payment to troop-contributing countries, which was approved for the 2012/13 period only, and lower provisions for travel on emplacement, rotation and repatriation for contingent personnel based on recent expenditures. The variance is partly offset by increased requirements for rations, owing to the implementation of a new contract starting on January 2013.

	Variance	
International staff	$1 165.7	15.4%

- **Management: additional inputs and same outputs**

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

40. The additional requirements are attributable mainly to the provision for danger pay, which has been approved for the UNDOF area of operations since July 2012, and the revision of the estimate for common staff costs to 97.0 per cent of total net salaries, based on actual expenditure for the period from 1 January to 31 December 2012 as compared with the estimate of 74.3 per cent for the 2012/13 period.

	Variance	
National staff	$1 754.6	65.8%

- **Management: additional inputs and same outputs**

41. The additional requirements are attributable mainly to the application of the United Nations operational exchange rate for the month of November 2011 of 49.30 Syrian pounds per United States dollar as the basis for the denomination of national salary scales in United States dollars effective 1 August 2012, compared with the application of the United Nations operational exchange rate for the month of March 2012 of 69.25 Syrian pounds per United States dollar in the 2012/13 budget. In addition, the variance resulted from provisions for danger pay, which were approved for the UNDOF area of operations in July 2012.

	Variance	
General temporary assistance	$470.2	1 146.8%

- **Management: additional inputs and outputs**

42. The additional requirements are attributable to the proposed establishment of two temporary positions, one for a Senior Adviser to the Force Commander (P-5) and the other for a Security Information Analyst (P-3) to strengthen the capacity of the Force to respond to the impact of the ongoing security situation in the mission area on its operations.

	Variance	
Official travel	($47.1)	(10.6%)

- **Management: reduced inputs and outputs**

43. The reduced requirements are attributable to the decrease in non-training and training travel outside the mission area as a result of efforts made by the Force to closely review travel requirements on the basis of operational needs as well as the implementation of e-learning systems that require less travel.

	Variance	
Ground transportation	($1 159.9)	(40.7%)

- **Management: reduced inputs and same outputs**

44. The reduced requirements are attributable mainly to: (a) the extended utilization of the existing vehicle fleet, resulting in the exclusion of provisions for the acquisition of vehicles and related workshop equipment for the 2013/14 period;

(b) lower diesel consumption resulting from projected efficiency gains; (c) fewer acquisitions of spare parts owing to the replacement of vehicles in prior periods; and (d) lower costs for liability insurance owing to the reduction in the vehicle fleet from 370 vehicles in 2012/13 to 359 vehicles in 2013/14.

	Variance	
Information technology	$101.6	16.1%

- **Management: additional inputs and same outputs**

45. The additional requirements are attributable primarily to the increased need for information technology services, owing to the provision of first, second and third level support and the upgrade/update of software systems and applications at a rate of $320 per computing device, inclusive of the field support suite (Umoja enabler consisting of 18 modules) and centrally provided support services from the Office of Information and Communications Technology at a rate of $75 per computing device.

	Variance	
Medical	($73.5)	(15.2%)

- **Management: reduced inputs and same outputs**

46. The reduced requirements are attributable to the availability of existing stock for medical supplies and lower costs for the acquisition of replacement and additional equipment.

	Variance	
Special equipment	($132.3)	(96.1%)

- **Management: reduced inputs and same outputs**

47. The reduced requirements are attributable to the exclusion of provisions for the acquisition of observation, mine detection and mine-clearing equipment owing to the projected completion of the acquisition of replacement equipment during the 2012/13 period.

IV. Actions to be taken by the General Assembly

48. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $47,443,800 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,953,650 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 66/264 and 66/276, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 66/264)

Decision/request	*Action taken to implement decision/request*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21).	The current security situation in the mission area has had an impact on the ability of the Force to fill some posts. However, UNDOF continues its efforts to ensure that vacancies are filled expeditiously.
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23).	UNDOF notes the need to review civilian staffing requirements in the event of significant changes in mandate or force levels, and the Force will adhere with recommendations as required.
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards that would prevent waste and financial loss to the Organization (para. 30).	The implementation of IPSAS standards by the Force in 2013 will result in significant improvement in property management.
Notes with concern that some peacekeeping missions do not track the liberty mileage of vehicles, and requests the Secretary-General to ensure the application of liberty usage guidelines for all mission vehicles and to report thereon in the next overview report on the financing of the United Nations peacekeeping operations (para. 31).	UNDOF established a standard operating procedure in February 2012 on guidelines for the use of vehicles for liberty purposes.

(Resolution 66/276)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 7).	UNDOF ensures and confirms that its budgets are drafted within the framework of its approved mandate.
Also requests the Secretary-General to take all necessary action to ensure that the Force is administered with a maximum of efficiency and economy (para. 11).	Since the implementation of the mission support plan, UNDOF has achieved improvements in efficiency and economy, which are also reflected in the 2013/14 budget proposal including reductions in inventory holdings.

B. Advisory Committee on Administrative and Budgetary Questions

(A/66/718)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33).	Resource reductions for each mission were realized through analysis and discussion among the Department of Peacekeeping Operations, the Department of Field Support, and the peacekeeping operation based on mission-specific circumstances. In this context, reductions were attained by reviewing budgetary and performance data, comparative analysis of resourcing levels between similar peacekeeping operations, the progress in implementing logistic support related to the key pillars of the global field support strategy, as well as specific operational requirements. While each mission will implement operational changes that are specific to its particular requirements and circumstances, a key imperative across all missions is to drive efforts to reduce wastage and losses and further increase operational efficiencies. All missions are encouraged to recognize the need to "do more with less" given increases in the costs of peacekeeping missions. Particular efforts include the reduction of equipment requiring fuel, particularly vehicles, aircraft and generators; improving supply lines and warehouse management; and continued coordination of aircraft requirements between missions supported by the Transportation and Movements Integrated Control Centre. Therefore, mandate and other operational requirements remain an imperative for all missions and will not be compromised by these reductions. The budget proposals have reflected these imperatives in the submissions.

In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34).	No deferral of capital expenditures was required in UNDOF. The Department of Field Support continues with its approach of advancing its decision-making process in identifying strategic priorities for resource requirements to guide the budget formulation exercise for all peacekeeping missions. In this regard, missions are expected to prioritize existing resources, scrutinize asset replacements according to priorities and justify any remaining new requirements. Identifying the strategic priorities and linking targeted proposals at an earlier stage allow for a cross-cutting approach to resource management for the Department of Field Support/Department of Peacekeeping Operations. While capital expenditure remains key to an effective delivery of peacekeeping mandates, the approach of both departments is expected to mitigate the impact of the financial burden of capital expenditure in future budget periods.
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36).	The vacancy factors for the 2013/14 period are based on recent incumbency patterns. However, the current security situation may affect the actual vacancy rates.
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54).	Currently, UNDOF does not have long-vacant posts.

The Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74).	UNDOF implements training programmes effectively and has been closely reviewing requirements for travel for training. E-learning systems are in place for various areas of training, including security, integrity, human resources and IPSAS.
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (para. 86).	Supporting information on reported benefits and cost savings will be included in relevant financing reports.
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91).	The proposed budget for the 2013/14 period reflects a reduction in the number of light passenger vehicles from 238 in 2012/13 to 197 in 2013/14.
The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106).	UNDOF does not have construction projects estimated at more than $1 million for the 2013/14 period.
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137).	Travel expenditures of UNDOF for the 2011/12 period were lower than the approved provisions.

The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (para. 138).	UNDOF strives to maintain official travel costs within approved provisions through the increased use of videoconferencing and e-learning.

(A/66/718/Add.10)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee takes note of the adoption by UNDOF of a mission support plan and its intended objectives. The Committee expects that subsequent budgets and performance reports will provide information on the efficiencies realized as a result of its implementation (para. 23).	The present report provides information on the efficiencies realized as a result of the implementation of the mission support plan of UNDOF, particularly the reduction in fuel consumption in 2013/14 compared with the 2012/13 period.
The Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties. However, the Committee expects that UNDOF will further review vehicle utilization in the mission and make efforts to align its vehicle holdings with standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of standard ratios (para. 35).	At the time of the preparation of the present report, UNDOF was temporarily exceeding standard vehicle ratios in the light of the fragile security situation, which required international staff and military personnel to work in three separate locations that are remote from each other and may be rendered inaccessible owing to the security situation that may result in the restriction of movement between different locations. Notwithstanding, the 2013/14 budget for UNDOF includes a proposed reduction of its light passenger vehicles from 238 in 2012/13 to 197 in 2013/14.

While noting the reduction in the level of acquisition of information technology equipment, the Advisory Committee is of the view that the mission should further review its holdings of computers (para. 36).	UNDOF is undertaking a review of information technology holdings based on its operational requirements.
The Advisory Committee recalls paragraph 22 of General Assembly resolution 66/246, in which the Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. The Advisory Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/753, para. 135), and encourages UNDOF to continue to explore opportunities to provide training for staff within the mission area (para. 38).	UNDOF has been implementing training programmes effectively. E-learning systems are in place for various types of training, including security, integrity, human resources management, and IPSAS. In 2012/13, UNDOF will maximize the number of participants in internal courses within the same level of training resources. The Integrated Mission Training Cell of the Force will continue to organize internal training programmes for military and civilian personnel.
The Advisory Committee expects that efficiency gains in the areas of spare parts utilization, fuel management, rations management, travel, maintenance supplies, and acquisition of communications and information technology equipment, vehicles and workshop equipment, and other initiatives will be reflected in future budget submissions (para. 42).	The proposed 2013/14 budget reflects efficiency gains and will continue to further identify and implement additional efficiency initiatives.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: two possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

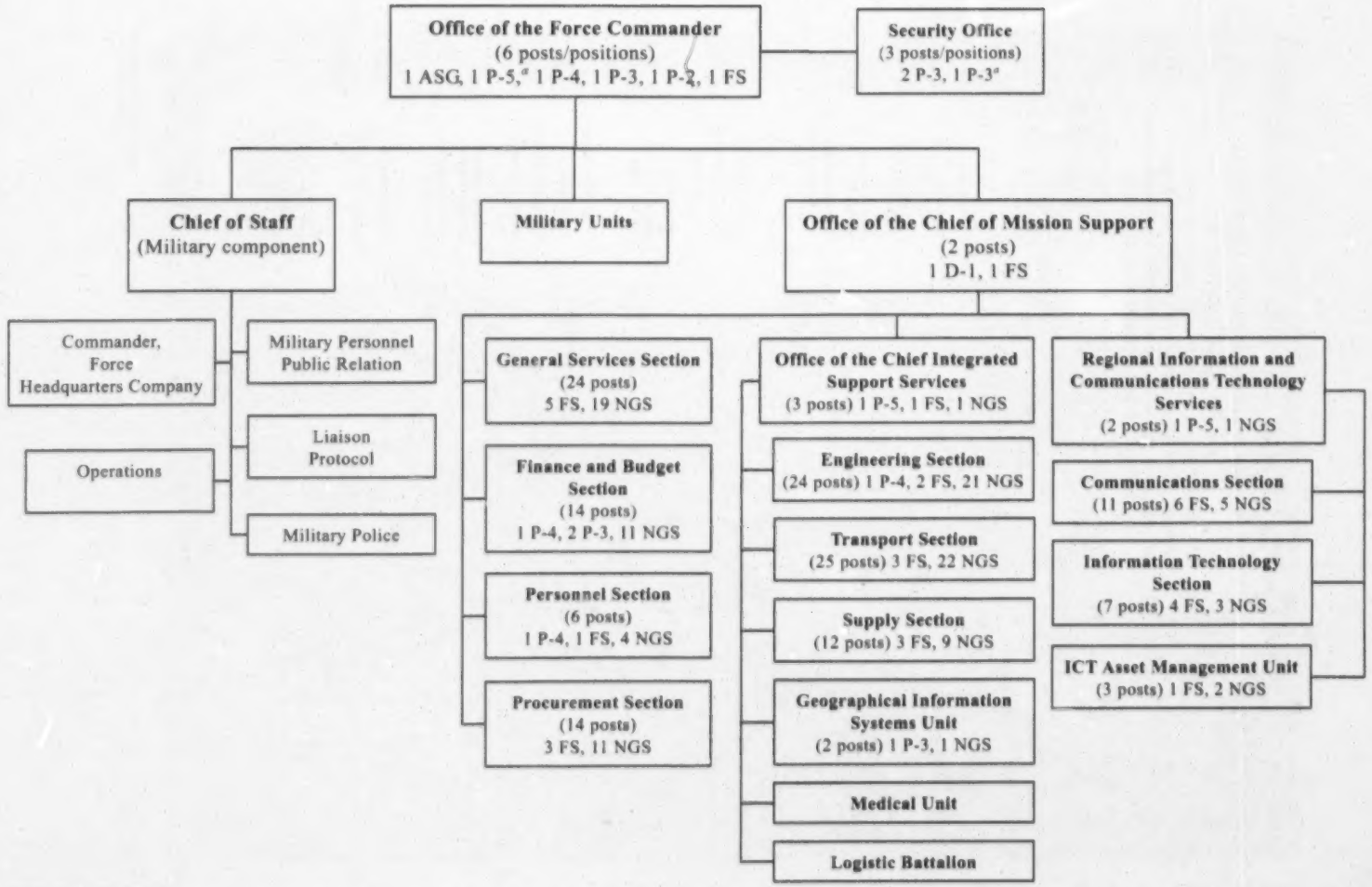
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External**: variances caused by parties or situations external to the United Nations.
- **Cost parameters**: variances caused by United Nations regulations, rules and policies.

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

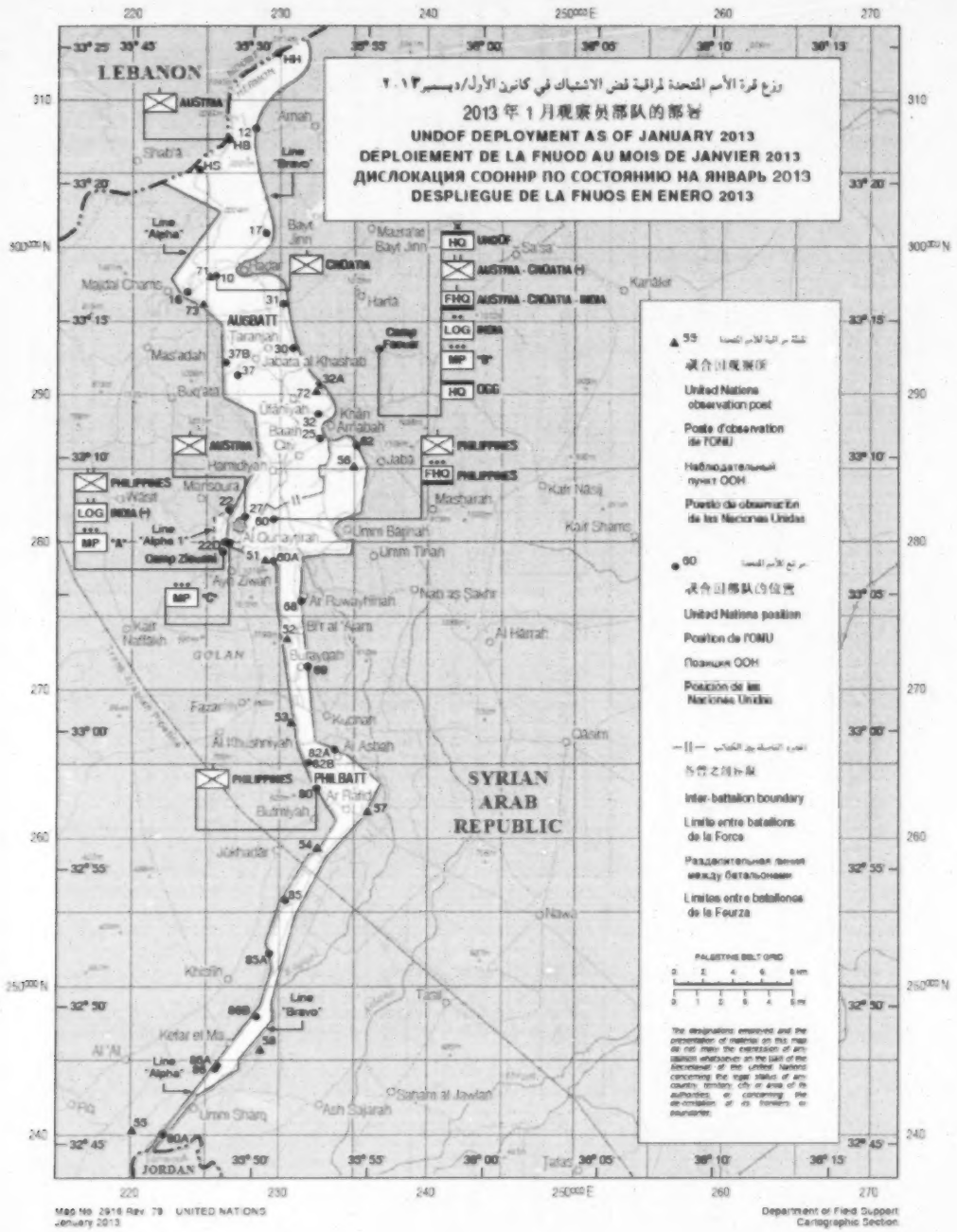
Annex II

Organization chart



Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; ICT, Information and Communications Technology.

[a] To be funded under general temporary assistance.


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
ISRAEL
GOLAN
AUSTRIA
CROATIA
AUSBATT
PHILIPPINES
PHILBATT
HQ UNDOF
AUSTRIA - CROATIA (+)
FHQ AUSTRIA - CROATIA - INDIA
LOG INDIA
MP "B"
HQ QQG
FHQ PHILIPPINES
LOG INDIA (+)
MP "A"
MP "C"
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
Camp Faouar
Camp Ziouani
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Позиция ООН
Posición de las Naciones Unidas
Inter-battalion boundary
Limite entre bataillons de la Force
Разделительная линия между батальонами
Límites entre batallones de la Fuerza
UNDOF DEPLOYMENT AS OF JANUARY 2013
DEPLOIEMENT DE LA FNUOD AU MOIS DE JANVIER 2013
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ЯНВАРЬ 2013
DESPLIEGUE DE LA FNUOS EN ENERO 2013
2013 年 1 月观察员部队的部署
Map No. 2916 Rev. 79 UNITED NATIONS
January 2013
Department of Field Support
Cartographic Section